



February 12, 2022

## Summary of SFC Amendment for HB2, The 2022 General Appropriation Act

**Summary.** The Senate Finance Committee (SFC) amendment to HB 2 makes recurring general fund appropriations for FY23 of \$8.48 billion, up 13.9 percent from FY22, when combined with HB 1 and the supplemental GAA. The amendment increases recurring spending by \$11.1 million above the House version, including \$3.5 million for further judges salary increases, an increase of \$500 thousand for domestic violence services at CYFD, \$500 thousand for outdoor classrooms, \$1.5 million each at NMSU and UNM for athletics, \$1 million for ENMU instruction, and \$4 million above the House version for the executive agency compensation plan. The amendment adds \$1 million recurring and \$1 million nonrecurring for sexual assault victim services.

The SFC amendment adds \$141.6 million in nonrecurring appropriations to the House version. The SFC amendment increases the appropriation for evidence-based criminal justice initiatives by \$42 million to \$67 million total by adding funding for law enforcement recruitment and retention stipends, and adds another \$25 million for a total of \$50 million for LEDA grants. The amendment adds \$10 million each to the housing trust fund and housing for homeless individuals, adds \$16 million for a total of \$24 million for the executive food initiatives, moves \$10 million from the lottery scholarship appropriation to the opportunity scholarship for free college tuition at community colleges, and funds \$15 million for NMSU and UNM to upgrade to schools of public health. The amendment also adds \$27 million to various transportation projects. The amendment to HB 2 leaves approximately \$400 million for tax-related initiatives. The rest of this narrative refers to the amendment to HB 2 as HB 2.

**Public Education.** HB 2 includes \$3.87 billion for public schools, a \$424.9 million, or 12.3 percent, increase from the prior year. The substitute raises minimum salaries for level 1, 2, and 3 teachers and principals to \$50 thousand, \$60 thousand, and \$70 thousand, respectively. HB 2 further provides an average 7 percent salary increase for all school personnel or an average 10 percent salary increase for all personnel in schools that participate in K-5 Plus or Extended Learning Time programs. HB 2 includes sufficient funding to pay all school employees at least \$15 per hour and targets pay for hard-to-staff positions. HB 2 also increases recurring appropriations for school transportation, Indian education fund allocations, early literacy initiatives, and at-risk student interventions.

**Higher Education.** HB 2 boosts instruction and general funding for higher education by \$28 million or three percent with no base budget reallocation. HB 2 includes a \$12 million recurring appropriation and \$63 million nonrecurring appropriations to expand executive initiatives for opportunity scholarships, in effect free tuition. The higher education initiatives include project ECHO, equalization of funding for regional colleges and expanding nurse practitioner slots at UNM. Section 5 and 10 of HB2 include significant investments in university endowments, nurse education, technology research development and social work programs. HB 2 also fully funds lottery tuition scholarships for four years. The amendment adds \$5 million to endow positions in Native American studies programs at UNM, and funded comprehensive financial aid programs, including covering cost of attendance, for students to obtain teaching or nursing degrees for free at selected institutions.

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**Health and Human Services.** The budget includes \$1.3 billion in general fund revenue for Medicaid. The state's Medicaid Program includes \$28 million in state funds for hospital and nursing home labor costs in response to the Covid crisis, another \$11 million in FY23 to increase hospital provider rates, \$14.4 million to provide postpartum healthcare for a year after delivery, and \$4.2 million to help boost the healthcare workforce, including in rural areas. The budget includes additional support for behavioral health, including \$20 million to develop providers, including start-up costs, to implement Medicaid evidence-based behavioral health services for adults and children and child welfare services, \$4 million for the 988 Crisis Now hotline, and \$1.3 million for non-Medicaid behavioral health provider rates. The Human Services budget also includes \$10 million to provide assistance to low-income state residents of up to \$750 per household, \$1.7 million to directly pay child support families for Temporary Assistance for Needy Families recoveries, \$1.8 million for a TANF cash bonus assistance, and \$8.5 million for the Supplemental Nutrition Assistance Program's settlement payment of the federal overpayment claim. Overall the Human Services Department's budget for FY23, including federal funds, totals to \$9.2 billion.

General fund appropriations increased \$27.6 million, or 8.7 percent, to the Department of Health (DOH). Significant increases include \$750 thousand for a Naloxone substance use disorder treatment program, \$1.7 million for violence intervention, \$300 thousand for the office of gun violence prevention, \$700 thousand for suicide prevention, \$17.9 million for DD waiver provider rates and eliminating the wait list, and \$4.3 million for state hospitals and long-term care facilities administered by DOH. The SFC amendment reappropriates an estimated \$120 million in freed up revenue as a result of a ten percent increase in home and community based Medicaid matching rates included in the American Rescue Plan Act. The freed up revenue will be rematched with federal funds for over \$750 million in funding through FY25 to eliminate the DD waiver waiting list and provider pandemic assistance payments, including other activities to strengthen the system of services. Any savings in general fund revenue have to be reinvested. Additionally, HB 2 increased youth suicide prevention funding by \$2.4 million from the early childhood education and care fund contingent on legislation increasing the fund distribution.

FY23 appropriations for CYFD are \$16.6 million, or a 7.8 percent increase over the FY22 operating budget. The budget prioritizes evidence based services such as early intervention, intensive case management, functional family therapy, multisystemic therapy, wraparound services, and extended foster care and supportive housing for those aging out of foster care. In conjunction with the adopted 7 percent statewide salary adjustment, the budget would improve recruitment and retention, reduce caseloads, and sufficiently fill 43 vacant positions in the Protective Services Program. The budget also includes recurring funding to meet the needs of the Kevin S. lawsuit settlement.

**Early Childhood.** Appropriations to the Early Childhood Education and Care Department increase distributions from the early childhood education and care fund by \$15.3 million. Significant increases included \$2 million for home visiting, \$1.4 million for tribal early childhood services, \$10.6 million for prekindergarten, of which \$5.3 million is contingent on legislation increasing the fund distribution, and \$1 million for workforce supports such as scholarships and wage supplements.

**Judiciary & Public Safety.** HB 2 implements a system to improve public safety that prioritizes treatment and violence prevention over punishing low-level offenders, supports improved policing to ensure swift and certain justice for serious violent crime, and effectively addresses the needs of victims and communities who have suffered from the failures of the existing criminal justice system.

Within the Department of Public Safety, HB 2 provides a 11.2 percent increase in recurring general fund revenue and aims to improve policing with raises of almost 16 percent for state police officers, targeted pay increases for other positions key to addressing and reducing violent crime, and almost \$700 thousand for the Law Enforcement Academy Board, which oversees officer training, certification, and misconduct allegations

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for all law enforcement officers statewide. Within the Corrections Department, HB 2 keeps the recurring general fund appropriation essentially flat with FY22, but an inmate population decline of almost 7 percent over the past year allows the prioritization of treatment over punishment through reinvestment of \$2.1 million in prison cost savings into evidence-based recidivism reduction programming and transitional housing for offenders reentering the community. The appropriations to the Crime Victims Reparation Commission to fund services for victims of sexual assault are increased by \$3.6 million (including \$1.3 million from the general fund) to more effectively address these victims' needs and close gaps in the existing system.

The amendment for courts included a 30 percent raise for judges. The compensation recommendations for an addition 2 percent increase for judicial employees are in addition to a 7 percent increase contained in Section 8 of the bill. Overall, the HB 2 has an increase of \$9.2 million, or 4.9 percent from the FY22 operating budget. HB 2 for District Attorneys includes a 3 percent salary increase for attorneys in all districts in addition to 3.5 percent for attorneys in rural areas, and ten percent for elected District Attorneys. Overall, the amendment includes a \$5.1 million, or 6.3 percent increase over FY22.

**Economic Development.** The Economic Development Department's FY23 operating budget includes about \$2.6 million more general fund revenue, or a 18.9 percent increase over FY22. The budget addresses the agency's top priorities, such as adding an additional \$1 million in recurring job training incentive program (JTIP) funding, filling vacancies in the film department, creating a justice, equity, diversity, and inclusion office and expanding the number of regional representatives available to local communities. In addition to the operating budget increase, the bill includes \$50 million in nonrecurring funding for the local economic development act fund (LEDA) and \$70 million for business space development. EDD also received \$10 million in nonrecurring funding during the 2021 second legislative session for outdoor recreation.

The Tourism Department received a 15 percent general fund revenue increase over the FY22 operating budget, including \$1.8 million in recurring marketing money. The budget also supports top agency priorities such as ecommerce expansion and increased event production contracts. In addition to the recurring budget increases, the Legislature appropriated \$15 million in nonrecurring funding to the department during the second special session of 2021 for marketing and tourism revitalization, and the amendment adds another \$5 million for FY23 marketing and local events promotional activities.

**Natural Resources.** HB 2 prioritizes growth in appropriations for Natural Resource agencies including 21 percent for the State Engineer, 12 percent for Energy, Minerals and Natural Resources Department, and 16 percent for the Environment Department. The increases boost the fiscal condition of agency trust funds, allow filling many vacant positions at these key agencies, and creates new offices to address climate change and regulate cannabis, and enforce regulatory duties of the oil conservation division.

**Compensation.** In addition to a seven percent average increase for state agency, school and university employees and a \$15/hr minimum hourly wage, HB 2 funds a two percent increase in employer contributions to the education retirement fund to improve solvency. The amendment adds \$4 million to compensation to ensure professional employees receive an average of 7 percent raise under the executive agency compensation plan.

**Special & Supplemental Appropriations.** Special, supplemental, and deficiency appropriations total \$596.8 million, of which \$259.4 million is from the general fund. General fund appropriations include \$10 million to the Energy, Minerals and Natural Resources Department for a community energy efficiency program in underserved communities, \$5 million to the Department of Public Safety for law enforcement retention stipends, \$50 million general fund revenue for traditional LEDA projects, \$8 million for building renewal and

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replacement at higher education institutions, \$1.7 million general fund revenue for cybersecurity at higher education institutions.

**Other Special Appropriations and Fund Transfers.** HB 2 appropriations of federal American Rescue Plan Act (ARPA) funds to assist in the state's pandemic recovery in the areas of economic recovery, education and workforce development, healthcare, workforce, transportation and infrastructure, and natural resource protection. Addressing the tight labor market, the bill invests in endowed faculty positions for nurses and social workers, further endows the lottery tuition and opportunity scholarship funds, and provides for greater work-study opportunities while workers are in training.

For infrastructure upgrades, the amendment increased Department of Transportation (DOT) appropriations by \$37 million, including an additional \$30 for major road projects and maintenance totaling \$247.5 million for road projects statewide including the Interstate 40 corridor in Cibola and McKinley counties, a new road in Santa Teresa in Dona Ana County, and upgrading Cerrillos road in Santa Fe. The amendment added other projects, including Isleta blvd in Bernalillo county and an interchange in Valencia county, along with general maintenance of state roads. Other DOT appropriations would improve local roads, upgrade rest stops, purchase road equipment, and further upgrade airports and the amendment adds additional funding for rural air service and corridors for wildlife to pass safely through state roads. Transportation projects total \$373.5 million in the amendment.

**General Fund Reserves.** The financial summary shows FY23 ending General Fund balances of \$2.415.5 billion, or 28.5 percent. This total assumes \$30 million in general fund appropriations in the capital bill.



NEW MEXICO  
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HB 2- FY23 General Fund High Level  
Appropriations Summary  
(In millions)

1	AGENCY	FY22 General Fund Adj. OpBud	FY23 EXEC Rec	FY23 LFC Rec	HAFC Total	SFC Amend	SFC Total	1
2	General Fund Revenue		\$ 8,841.7	\$ 8,841.7	\$ 8,841.7		\$ 8,841.7	2
3	Tax/Revenue Changes		\$ (400.0)	\$ (400.0)	\$ (400.0)		\$ (400.0)	3
4	December Update		\$ 207.4	\$ 207.4	\$ 207.4		\$ 207.4	4
5	Total		\$ 8,649.1	\$ 8,649.1	\$ 8,649.1		\$ 8,649.1	5
6	Public Education							6
8	993 SEG	\$ 3,288.3	\$ 3,637.5	\$ 3,680.5	\$ 3,673.7		\$ 3,673.7	8
9	993 Categorical	\$ 122.9	\$ 166.4	\$ 140.7	\$ 140.7		\$ 140.7	9
10	925 Related	\$ 20.5	\$ 45.7	\$ 26.8	\$ 36.8	\$ 0.5	\$ 37.3	10
11	924 Public Education Dept.	\$ 14.5	\$ 16.5	\$ 19.5	\$ 19.5	\$ -	\$ 19.5	11
12	Total Public Education	\$ 3,446.3	\$ 3,866.2	\$ 3,867.5	\$ 3,870.6	\$ (1.0)	\$ 3,869.6	12
14	950+ I&G	\$ 702.4	\$ 715.7	\$ 721.8	\$ 721.8	\$ 0.5	\$ 722.3	14
15	950+ Other Categorical	\$ 151.3	\$ 159.8	\$ 167.3	\$ 168.4	\$ 1.7	\$ 170.1	15
16	950+ Higher Education Department	\$ 40.9	\$ 135.3	\$ 46.3	\$ 47.1	\$ -	\$ 47.1	16
17	Total Higher Ed.	\$ 894.7	\$ 1,010.8	\$ 935.5	\$ 936.8	\$ 2.2	\$ 939.0	17
18	Courts	\$ 188.4	\$ 194.6	\$ 197.4	\$ 197.6	\$ 3.6	\$ 201.3	18
19	250 District Attorneys	\$ 81.5	\$ 85.8	\$ 85.7	\$ 86.7	\$ -	\$ 86.7	19
20	280 Public Defender	\$ 57.8	\$ 60.0	\$ 60.8	\$ 60.8	\$ -	\$ 60.8	20
21	333 TRD	\$ 65.3	\$ 72.0	\$ 68.0	\$ 68.0	\$ -	\$ 68.0	21
22	341 Department of Finance & Admin	\$ 16.7	\$ 32.6	\$ 17.5	\$ 18.5	\$ -	\$ 18.5	22
23	344 DFA (Special Approps)	\$ 5.5	\$ 8.3	\$ 8.1	\$ 8.3	\$ -	\$ 8.3	23
24	350 General Services Department	\$ 16.7	\$ 17.9	\$ 17.8	\$ 17.8	\$ -	\$ 17.8	24
25	370 Secretary of State	\$ 16.6	\$ 14.4	\$ 13.9	\$ 13.9	\$ -	\$ 13.9	25
26	418 Tourism	\$ 16.7	\$ 29.0	\$ 19.2	\$ 19.4	\$ -	\$ 19.4	26
27	419 Economic Development Dept	\$ 14.2	\$ 18.6	\$ 15.6	\$ 16.9	\$ -	\$ 16.9	27
28	505 Cultural Affairs Department	\$ 33.5	\$ 36.8	\$ 35.2	\$ 35.4	\$ -	\$ 35.4	28
29	521 Energy, Minerals & Natural Res Dept	\$ 24.1	\$ 31.2	\$ 26.0	\$ 27.1	\$ -	\$ 27.1	29
30	550 State Engineer	\$ 20.6	\$ 29.2	\$ 24.7	\$ 24.7	\$ 0.3	\$ 25.0	30
31	611 Early Childhood Education & Care Dept.	\$ 191.8	\$ 195.1	\$ 198.6	\$ 195.1	\$ -	\$ 195.1	31
32	624 Aging & Long-Term Care Dept.	\$ 48.9	\$ 52.0	\$ 51.4	\$ 51.4	\$ -	\$ 51.4	32
33	630 Medicaid & Medicaid BH	\$ 1,031.7	\$ 1,162.7	\$ 1,278.4	\$ 1,283.4	\$ -	\$ 1,283.4	33
34	630 Other Human Services	\$ 123.7	\$ 142.7	\$ 138.6	\$ 139.6	\$ -	\$ 139.6	34
35	631 Workforce Solutions Dept	\$ 9.5	\$ 11.2	\$ 9.8	\$ 9.8	\$ -	\$ 9.8	35
36	665 Department of Health	\$ 316.0	\$ 358.2	\$ 342.8	\$ 343.6	\$ -	\$ 343.6	36
37	667 Environment Department	\$ 16.1	\$ 23.8	\$ 17.1	\$ 18.6	\$ -	\$ 18.6	37
38	690 Children, Youth & Families Dept	\$ 213.4	\$ 240.9	\$ 228.5	\$ 229.5	\$ 0.5	\$ 230.0	38
39	770 Department of Corrections	\$ 329.3	\$ 335.1	\$ 327.7	\$ 327.7	\$ (1.0)	\$ 326.7	39
40	790 Department of Public Safety	\$ 129.7	\$ 139.8	\$ 143.7	\$ 143.7	\$ 0.6	\$ 144.3	40
41	All Other Agencies^	\$ 140.2	\$ 175.1	\$ 153.4	\$ 156.9	\$ 1.9	\$ 158.7	41
42	Undistributed Comp	\$ 0.5						42
43	Subtotal	\$ 7,449.7	\$ 8,344.0	\$ 8,283.1	\$ 8,302.2	\$ 6.9	\$ 8,309.1	43
44	\$13.50/hr Public Minimum Wage Compensation- 7%/\$15/hr Public Minimums	\$ -	\$ -	\$ 11.5	\$ -	\$ -	\$ -	44
45	ERB Employer Contribution- 2%	\$ -	\$ 102.6	\$ 122.6	\$ 130.8	\$ 4.2	\$ 135.0	45
46	5% State Agency Health Premiums	\$ -		\$ 18.7	\$ 12.5	\$ -	\$ 12.5	46
47	Supplemental GAA*	\$ -		\$ 4.2	\$ 4.2		\$ 4.2	47
48				\$ 25.2	\$ 25.2		\$ 25.2	48
50	Grand Total	\$ 7,449.7	\$ 8,446.6	\$ 8,465.3	\$ 8,474.9	\$ 11.1	\$ 8,486.0	50



## HB2 - FY23 General Fund Appropriations Summary by Agency

(In thousands)

AGENCY	FY22 General Fund Adj. OpBud	FY23 EXEC Rec	HAFC Total	SFC Amend	SFC Final	Total Percent Change from OpBud
<b>1 FEED BILL:</b>						
3 11100 Legislative Council Service	\$ 6,263.1	\$ 7,050.9	\$ 7,450.9	\$ -	\$ 7,450.9	19.0%
4 11200 Legislative Finance Committee	\$ 4,485.1	\$ 4,625.0	\$ 4,843.9	\$ -	\$ 4,843.9	8.0%
5 11400 Senate Chief Clerk	\$ 1,780.7	\$ 1,875.7	\$ 1,875.7	\$ -	\$ 1,875.7	5.3%
6 11500 House Chief Clerk	\$ 1,734.1	\$ 1,803.1	\$ 1,803.1	\$ -	\$ 1,803.1	4.0%
7 11700 Legislative Education Study Committee	\$ 1,349.9	\$ 1,437.8	\$ 1,437.8	\$ -	\$ 1,437.8	6.5%
8 11900 Legislative Building Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
9 13100 Legislature	\$ 1,927.0	\$ 3,826.4	\$ 2,103.0	\$ -	\$ 2,103.0	9.1%
<b>10 LEGISLATIVE:</b>	<b>\$ 17,539.9</b>	<b>\$ 20,618.9</b>	<b>\$ 19,114.4</b>	<b>\$ -</b>	<b>\$ 19,514.4</b>	<b>11.3%</b>
<b>12 GENERAL APPROPRIATIONS ACT:</b>						
14 11100 Legislative Council Service	\$ -	\$ -	\$ -	\$ -	\$ -	-
15 11100 Energy Council Dues	\$ -	\$ -	\$ -	\$ -	\$ -	-
16 11200 Legislative Finance Committee	\$ -	\$ -	\$ -	\$ -	\$ -	-
17 11400 Senate Chief Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	-
18 11500 House Chief Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	-
19 11700 Legislative Education Study Committee	\$ -	\$ -	\$ -	\$ -	\$ -	-
20 11900 Legislative Building Services	\$ 4,345.7	\$ 4,485.7	\$ 4,563.0	\$ -	\$ 4,563.0	5.0%
21 13100 Legislature	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>22 LEGISLATIVE:</b>	<b>\$ 4,345.7</b>	<b>\$ 4,485.7</b>	<b>\$ 4,563.0</b>	<b>\$ -</b>	<b>\$ 4,563.0</b>	<b>5.0%</b>
<b>23 LEGISLATIVE:</b>	<b>\$ 4,345.7</b>	<b>\$ 4,485.7</b>	<b>\$ 4,563.0</b>	<b>\$ -</b>	<b>\$ 4,563.0</b>	<b>5.0%</b>
<b>24</b>						
25 20500 Supreme Court Law Library	\$ -	\$ -	\$ -	\$ -	\$ -	-
26 20800 New Mexico Compilation Commission	\$ 529.9	\$ 539.5	\$ 529.9	\$ -	\$ 529.9	0.0%
27 21000 Judicial Standards Commission	\$ 891.0	\$ 920.1	\$ 932.3	\$ -	\$ 932.3	4.6%
28 21500 Court of Appeals	\$ 6,656.1	\$ 6,770.9	\$ 6,844.5	\$ -	\$ 6,918.1	3.9%
29 21600 Supreme Court	\$ 6,585.0	\$ 6,789.8	\$ 6,801.4	\$ -	\$ 6,882.1	4.5%
30 21800 Administrative Office of the Courts	\$ 37,328.4	\$ 38,929.4	\$ 40,356.8	\$ -	\$ 43,856.8	17.5%
31 21900 Supreme Court Building Commission	\$ -	\$ -	\$ -	\$ -	\$ -	-
32 23100 First Judicial District Court	\$ 10,723.5	\$ 11,090.6	\$ 11,191.9	\$ -	\$ 11,191.9	4.4%
33 23200 Second Judicial District Court	\$ 26,895.5	\$ 27,221.5	\$ 27,809.7	\$ -	\$ 27,809.7	3.4%
34 23300 Third Judicial District Court	\$ 10,293.0	\$ 10,401.7	\$ 10,664.5	\$ -	\$ 10,664.5	3.6%
35 23400 Fourth Judicial District Court	\$ 3,942.8	\$ 4,157.1	\$ 4,152.7	\$ -	\$ 4,157.1	5.4%
36 23500 Fifth Judicial District Court	\$ 10,660.5	\$ 11,287.6	\$ 11,334.0	\$ -	\$ 11,344.0	56.0
37 23600 Sixth Judicial District Court	\$ 5,523.0	\$ 5,718.0	\$ 5,788.4	\$ -	\$ 5,788.4	4.8%
38 23700 Seventh Judicial District Court	\$ 4,091.4	\$ 4,191.8	\$ 4,230.6	\$ -	\$ 4,230.6	3.4%
39 23800 Eighth Judicial District Court	\$ 4,734.3	\$ 5,010.6	\$ 4,968.9	\$ -	\$ 5,010.6	5.8%
40 23900 Ninth Judicial District Court	\$ 5,139.5	\$ 5,422.1	\$ 5,389.3	\$ -	\$ 5,422.1	5.5%
41 24000 Tenth Judicial District Court	\$ 1,856.6	\$ 1,867.0	\$ 1,905.3	\$ -	\$ 1,905.3	2.6%



## HB2 - FY23 General Fund Appropriations Summary by Agency (In thousands)

	AGENCY	FY22 General Fund Adj. OpBud	FY23 EXEC Rec	FY23 LFC Rec	HAFC Total	SFC Amend	SFC Final	Total Percent Change from OpBud
42	24100 Eleventh Judicial District Court	\$ 10,940.9	\$ 11,276.9	\$ 11,294.3	\$ 11,294.3	\$ -	\$ 11,294.3	3.2%
43	24200 Twelfth Judicial District Court	\$ 5,310.9	\$ 5,495.6	\$ 5,496.0	\$ 5,496.0	\$ -	\$ 5,496.0	3.5%
44	24300 Thirteenth Judicial District Court	\$ 10,937.1	\$ 11,462.0	\$ 11,531.6	\$ 11,531.6	\$ -	\$ 11,587.6	5.9%
45	24400 Bernalillo County Metropolitan Court	\$ 25,392.0	\$ 26,064.0	\$ 26,177.9	\$ 26,177.9	\$ -	\$ 26,177.9	3.1%
46	25100 First Judicial District Attorney	\$ 6,258.0	\$ 6,626.8	\$ 6,555.7	\$ 6,926.8	\$ -	\$ 6,926.8	10.7%
47	25200 Second Judicial District Attorney	\$ 24,825.1	\$ 26,047.3	\$ 25,904.0	\$ 26,047.3	\$ -	\$ 26,047.3	4.9%
48	25300 Third Judicial District Attorney	\$ 5,468.3	\$ 5,640.8	\$ 5,704.4	\$ 5,704.4	\$ -	\$ 5,704.4	4.3%
49	25400 Fourth Judicial District Attorney	\$ 3,622.3	\$ 3,791.5	\$ 3,784.8	\$ 3,791.5	\$ -	\$ 3,791.5	4.7%
50	25500 Fifth Judicial District Attorney	\$ 6,105.9	\$ 6,348.2	\$ 6,509.9	\$ 6,509.9	\$ -	\$ 6,509.9	6.6%
51	25600 Sixth Judicial District Attorney	\$ 3,326.0	\$ 3,491.0	\$ 3,541.1	\$ 3,541.1	\$ -	\$ 3,541.1	6.5%
52	25700 Seventh Judicial District Attorney	\$ 2,906.6	\$ 3,071.1	\$ 3,050.9	\$ 3,071.1	\$ -	\$ 3,071.1	5.7%
53	25800 Eighth Judicial District Attorney	\$ 3,265.6	\$ 3,396.1	\$ 3,408.9	\$ 3,408.9	\$ -	\$ 3,408.9	4.4%
54	25900 Ninth Judicial District Attorney	\$ 3,647.4	\$ 3,648.6	\$ 3,847.2	\$ 3,847.2	\$ -	\$ 3,847.2	5.5%
55	26000 Tenth Judicial District Attorney	\$ 1,587.8	\$ 1,695.8	\$ 1,650.5	\$ 1,695.8	\$ -	\$ 1,695.8	6.8%
56	26100 Eleventh Judicial District Attorney, Div I	\$ 5,362.9	\$ 5,428.2	\$ 5,722.3	\$ 5,722.3	\$ -	\$ 5,722.3	6.7%
57	26200 Twelfth Judicial District Attorney	\$ 3,831.8	\$ 4,025.0	\$ 4,036.3	\$ 4,036.3	\$ -	\$ 4,036.3	5.3%
58	26300 Thirteenth Judicial District Attorney	\$ 5,996.4	\$ 6,907.0	\$ 6,389.0	\$ 6,639.0	\$ -	\$ 6,639.0	10.7%
59	26400 Administrative Office of the District Attorneys	\$ 2,466.8	\$ 2,671.0	\$ 2,553.1	\$ 2,671.0	\$ -	\$ 2,671.0	8.3%
60	26500 Eleventh Judicial District Attorney, Division II	\$ 2,862.7	\$ 3,005.0	\$ 3,052.1	\$ 3,052.1	\$ -	\$ 3,052.1	6.6%
61	28000 New Mexico Public Defender Department	\$ 57,823.9	\$ 60,000.6	\$ 60,800.0	\$ 60,800.0	\$ -	\$ 60,800.0	5.1%
62								61
63	JUDICIAL:	\$ 327,788.9	\$ 340,410.2	\$ 343,900.2	\$ 345,107.9	\$ 3612.0	\$ 348,719.9	6.4%
64								62
65	30500 Attorney General	\$ 14,319.4	\$ 15,035.2	\$ 14,319.4	\$ 14,319.4	\$ -	\$ 14,319.4	0.0%
66	30800 State Auditor	\$ 3,260.5	\$ 3,516.1	\$ 3,459.1	\$ 3,459.1	\$ -	\$ 3,459.1	6.1%
67	33300 Taxation and Revenue Department	\$ 65,333.0	\$ 71,981.4	\$ 68,026.3	\$ 68,026.3	\$ -	\$ 68,026.3	4.1%
68	33700 State Investment Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
69	34000 Administrative Hearings Office	\$ 1,747.1	\$ 1,855.7	\$ 1,857.3	\$ 1,855.7	\$ -	\$ 1,855.7	6.2%
70	34100 Department of Finance and Administration	\$ 16,731.2	\$ 32,573.4	\$ 17,469.2	\$ 18,469.2	\$ -	\$ 18,469.2	10.4%
71	34200 Public School Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
72	34300 Retiree Health Care Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
73	34400 DFA Special Appropriations	\$ 5,524.1	\$ 8,349.7	\$ 8,136.6	\$ 8,336.6	\$ -	\$ 8,336.6	50.9%
74	35000 General Services Department	\$ 16,741.7	\$ 17,949.6	\$ 17,841.7	\$ 17,841.7	\$ -	\$ 17,841.7	6.6%
75	35200 Educational Retirement Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
76	35400 New Mexico Sentencing Commission	\$ 1,188.6	\$ 2,010.6	\$ 1,388.6	\$ 1,388.6	\$ -	\$ 1,388.6	16.8%
77	35600 Governor	\$ 4,607.2	\$ 5,174.3	\$ 4,838.4	\$ 5,174.3	\$ -	\$ 5,174.3	12.3%
78	36000 Lieutenant Governor	\$ 584.9	\$ 584.9	\$ 584.9	\$ 584.9	\$ -	\$ 584.9	0.0%
79	36100 Department of Information Technology	\$ 1,801.2	\$ 3,301.2	\$ 2,249.0	\$ 2,431.6	\$ -	\$ 2,431.6	35.0%
80	36600 Public Employees Retirement Association	\$ 49.5	\$ 49.8	\$ 49.8	\$ 49.8	\$ -	\$ 49.8	0.6%
81	36900 State Commission of Public Records	\$ 2,442.6	\$ 2,564.7	\$ 2,515.2	\$ 2,515.2	\$ -	\$ 2,515.2	3.0%
82	37000 Secretary of State	\$ 16,640.1	\$ 14,363.4	\$ 13,913.4	\$ 13,913.4	\$ -	\$ 13,913.4	-16.4%
83	37800 Personnel Board	\$ 3,739.5	\$ 4,923.3	\$ 3,834.1	\$ 3,834.1	\$ -	\$ 3,834.1	2.5%



**HB2 - FY23 General Fund Appropriations**  
**Summary by Agency**  
 (In thousands)

	AGENCY	FY22 General Fund Adj. OpBud	FY23 EXEC Rec	FY23 LFC Rec	HAFC Total	SFC Amend	SFC Final	Total Percent Change from Opbud
84	37900 Public Employee Labor Relations Board	\$ 245.1	\$ 254.8	\$ 255.1	\$ 255.1	\$ -	\$ 255.1	4.1%
85	39400 State Treasurer	\$ 3,883.5	\$ 4,065.3	\$ 3,992.6	\$ 3,992.6	\$ -	\$ 3,992.6	2.8%
86								
87	<b>GENERAL CONTROL</b>	<b>\$ 158,839.2</b>	<b>\$ 188,553.4</b>	<b>\$ 164,730.7</b>	<b>\$ 166,447.6</b>	<b>\$ -</b>	<b>\$ 166,447.6</b>	<b>4.8%</b>
88								
89	40400 Board of Examiners for Architects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
90	41000 Ethics Commission	\$ 910.3	\$ 1,277.4	\$ 1,193.5	\$ 1,193.5	\$ -	\$ -	31.1%
91	41700 Border Authority	\$ 438.4	\$ 438.4	\$ 448.4	\$ 438.4	\$ -	\$ 438.4	0.0%
92	41800 Tourism Department	\$ 16,727.2	\$ 28,953.6	\$ 19,203.5	\$ 19,386.7	\$ -	\$ 19,386.7	15.9%
93	41900 Economic Development Department	\$ 14,247.6	\$ 18,599.7	\$ 15,586.4	\$ 16,936.4	\$ -	\$ 16,936.4	18.9%
94	42000 Regulation and Licensing Department	\$ 13,099.3	\$ 21,000.7	\$ 13,812.3	\$ 15,312.3	\$ 350.0	\$ 15,662.3	19.6%
95	43000 Public Regulation Commission	\$ 9,560.8	\$ 10,294.0	\$ 10,341.1	\$ 10,294.0	\$ 200.0	\$ 10,494.0	9.8%
96	44000 Office Superintendent of Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
97	44600 Medical Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
98	44900 Board of Nursing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
99	46000 New Mexico State Fair	\$ 285.0	\$ 300.0	\$ 200.0	\$ 200.0	\$ -	\$ 200.0	-29.8%
100	46400 State Bd of Lic for Engin & Land Surveyors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100
101	46500 Gaming Control Board	\$ 5,250.0	\$ 6,325.9	\$ 5,583.3	\$ 5,883.3	\$ -	\$ 5,883.3	12.1%
102	46900 State Racing Commission	\$ 2,359.3	\$ 2,421.5	\$ 2,476.7	\$ 2,421.5	\$ 55.2	\$ 2,476.7	5.0%
103	47900 Board of Veterinary Medicine	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
104	49000 Cumbres and Toltec Scenic Railroad Comm	\$ 339.7	\$ 362.8	\$ 362.8	\$ 362.8	\$ -	\$ 362.8	6.8%
105	49100 Office of Military Base Planning and Support	\$ 286.9	\$ 295.9	\$ 296.2	\$ 296.2	\$ -	\$ 296.2	3.2%
106	49500 Spaceport Authority	\$ 2,090.9	\$ 3,590.9	\$ 3,790.9	\$ 3,790.9	\$ -	\$ 3,790.9	81.3%
107								
108	<b>COMMERCE &amp; INDUSTRY</b>	<b>\$ 65,595.4</b>	<b>\$ 93,860.8</b>	<b>\$ 73,295.1</b>	<b>\$ 76,516.0</b>	<b>\$ 605.2</b>	<b>\$ 77,121.2</b>	<b>17.6%</b>
109								
110	50500 Cultural Affairs Department	\$ 33,471.9	\$ 36,816.5	\$ 35,212.5	\$ 35,422.5	\$ -	\$ 35,422.5	5.8%
111	50800 New Mexico Livestock Board	\$ 653.2	\$ 3,227.5	\$ 3,182.5	\$ 3,182.5	\$ -	\$ 3,182.5	387.2%
112	51600 Department of Game and Fish	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	111
113	52100 Energy, Minerals and Natural Resources Depart.	\$ 24,140.0	\$ 31,208.8	\$ 25,982.5	\$ 27,062.5	\$ -	\$ 27,062.5	-
114	52200 Youth Conservation Corps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	112
115	53800 Intertribal Ceremonial Office	\$ 160.8	\$ 366.8	\$ 322.0	\$ 322.0	\$ -	\$ 322.0	12.1%
116	53900 Commissioner of Public Lands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	113
117	55000 State Engineer	\$ 20,624.0	\$ 29,176.9	\$ 24,746.6	\$ 24,746.6	\$ 250.0	\$ 24,996.6	114
118								
119	<b>AGRICULTURE, ENERGY, &amp; NATURAL RESOURCES:</b>	<b>\$ 79,049.9</b>	<b>\$ 100,796.5</b>	<b>\$ 89,426.1</b>	<b>\$ 90,736.1</b>	<b>\$ 250.0</b>	<b>\$ 90,986.1</b>	<b>15.1%</b>
120								
121	60300 Office of African American Affairs	\$ 775.8	\$ 975.9	\$ 809.6	\$ 909.6	\$ -	\$ 909.6	17.2%
122	60400 Comm for Deaf and Hard-of-Hearing Persons	\$ 790.8	\$ 1,462.1	\$ 1,186.2	\$ 1,186.2	\$ -	\$ 1,186.2	50.0%
123	60500 Martin Luther King, Jr. Commission	\$ 327.9	\$ 327.9	\$ 327.9	\$ 327.9	\$ -	\$ 327.9	0.0%
124	60600 Commission for the Blind	\$ 2,279.9	\$ 2,303.6	\$ 2,303.6	\$ 2,303.6	\$ -	\$ 2,303.6	1.0%
125	60900 Indian Affairs Department	\$ 2,717.4	\$ 4,468.5	\$ 2,979.9	\$ 3,229.9	\$ 250.0	\$ 3,479.9	28.1%



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AGENCY	FY22 General Fund Adj. OpBud	FY23 EXEC Rec	FY23 LFC Rec	HAFC Total	SFC Amend	SFC Final	Total Percent Change from OpBud
61100 Early Childhood Education and Care Department	\$ 191,765.5	\$ 195,112.6	\$ 198,566.7	\$ 195,112.6	\$ -	\$ 195,112.6	1.7%
62400 Aging and Long-Term Services Department	\$ 48,941.5	\$ 51,983.2	\$ 51,443.0	\$ 51,443.0	\$ -	\$ 51,443.0	5.1%
63000 Human Services Department	\$ 1,155,365.0	\$ 1,305,444.3	\$ 1,417,025.2	\$ 1,423,025.2	\$ -	\$ 1,423,025.2	23.2%
63100 Workforce Solutions Department	\$ 9,456.2	\$ 11,205.7	\$ 9,849.9	\$ 9,849.9	\$ -	\$ 9,849.9	4.2%
63200 Workers' Compensation Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
64400 Division of Vocational Rehabilitation	\$ 6,467.7	\$ 6,467.7	\$ 6,467.7	\$ 6,467.7	\$ -	\$ 6,467.7	0.0%
64500 Governor's Commission on Disability	\$ 1,304.0	\$ 1,480.5	\$ 1,389.0	\$ 1,389.0	\$ -	\$ 1,389.0	6.5%
64700 Developmental Disabilities Planning Council	\$ 6,749.4	\$ 7,873.3	\$ 7,293.4	\$ 7,543.4	\$ -	\$ 7,543.4	11.8%
66200 Miners' Hospital of New Mexico	\$ 185.8	\$ 200.0	\$ -	\$ -	\$ -	\$ -	-100.0%
66500 Department of Health	\$ 316,005.7	\$ 358,235.5	\$ 342,816.1	\$ 343,616.1	\$ -	\$ 343,616.1	8.7%
66700 Department of Environment	\$ 16,052.9	\$ 23,821.6	\$ 17,072.4	\$ 18,572.4	\$ -	\$ 18,572.4	15.7%
66800 Office of the Natural Resources Trustee	\$ 427.9	\$ 775.0	\$ 623.6	\$ 623.6	\$ -	\$ 623.6	45.7%
67000 Veterans' Services Department	\$ 5,436.8	\$ 6,617.5	\$ 5,696.8	\$ 5,696.8	\$ -	\$ 5,696.8	4.8%
69000 Children, Youth and Families Department	\$ 213,423.2	\$ 240,855.1	\$ 228,529.2	\$ 229,529.2	\$ 500.0	\$ 230,029.2	7.8%
<b>141 HEALTH, HOSPITALS, &amp; HUMAN SERVICES:</b>	<b>\$ 1,978,473.4</b>	<b>\$ 2,219,590.0</b>	<b>\$ 2,294,380.2</b>	<b>\$ 2,300,826.1</b>	<b>\$ 2,301,576.1</b>	<b>\$ 2,301,576.1</b>	<b>16.3%</b>
142 70500 Department of Military Affairs	\$ 6,989.8	\$ 7,835.0	\$ 7,589.8	\$ 7,589.8	\$ -	\$ 7,589.8	8.6%
143 76000 Parole Board	\$ 568.6	\$ 605.3	\$ 615.5	\$ 605.3	\$ -	\$ 605.3	6.5%
144 76500 Juvenile Parole Board	\$ 7.6	\$ 7.6	\$ 7.6	\$ 7.6	\$ -	\$ 7.6	0.0%
145 77000 Corrections Department	\$ 329,318.1	\$ 335,134.3	\$ 327,709.1	\$ 327,709.1	\$ (1,000.0)	\$ 326,709.1	-0.8%
146 78000 Crime Victims Reparation Commission	\$ 6,672.0	\$ 12,035.1	\$ 7,781.0	\$ 8,031.0	\$ 1,000.0	\$ 9,031.0	35.4%
147 79000 Department of Public Safety	\$ 129,699.8	\$ 139,831.8	\$ 143,734.6	\$ 143,734.6	\$ 552.1	\$ 144,286.7	11.2%
148 79500 Homeland Security and Emergency Mgmt	\$ 3,307.3	\$ 3,307.3	\$ 3,307.3	\$ 3,307.3	\$ -	\$ 3,307.3	0.0%
<b>151 PUBLIC SAFETY:</b>	<b>\$ 476,563.2</b>	<b>\$ 498,756.4</b>	<b>\$ 490,744.9</b>	<b>\$ 490,984.7</b>	<b>\$ 552.1</b>	<b>\$ 491,536.8</b>	<b>3.1%</b>
152 80500 Department of Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>153 TRANSPORTATION:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
154 92400 Public Education Department	\$ 14,531.9	\$ 16,531.9	\$ 19,463.4	\$ 19,463.4	\$ -	\$ 19,463.4	33.9%
155 92500 Public Education Dept.-Special Approps	\$ 19,438.6	\$ 44,662.0	\$ 25,650.0	\$ 35,650.0	\$ 500.0	\$ 36,150.0	86.0%
156 93000 Regional Education Cooperatives	\$ 1,034.0	\$ 1,034.0	\$ 1,100.0	\$ 1,100.0	\$ -	\$ 1,100.0	6.4%
157 94000 Public School Facilities Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>161 OTHER EDUCATION:</b>	<b>\$ 35,004.5</b>	<b>\$ 62,227.9</b>	<b>\$ 46,213.4</b>	<b>\$ 56,213.4</b>	<b>\$ 500.0</b>	<b>\$ 56,713.4</b>	<b>62.0%</b>
162 95000 Higher Education Department	\$ 40,910.4	\$ 135,299.8	\$ 46,346.8	\$ 47,116.4	\$ 47,116.4	\$ 47,116.4	15.2%
163 95200 University of New Mexico	\$ 339,181.3	\$ 345,749.2	\$ 352,106.9	\$ 351,586.5	\$ 2,230.6	\$ 353,817.1	4.3%
164 95400 New Mexico State University	\$ 214,817.6	\$ 219,936.7	\$ 222,729.2	\$ 222,021.5	\$ 743.0	\$ 222,764.5	3.7%
165 95600 New Mexico Highlands University	\$ 33,006.5	\$ 34,150.2	\$ 34,677.5	\$ 35,034.0	\$ (93.4)	\$ 34,940.6	5.9%



**HB2 - FY23 General Fund Appropriations  
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	AGENCY	FY22 General Fund Adj. OpBud	FY23 EXEC Rec	FY23 LFC Rec	HAFC Total	SFC Amend	SFC Final	Total Percent Change from Opbud
168	95800 Western New Mexico University	\$ 23,370.5	\$ 24,657.3	\$ 24,726.9	\$ 25,645.9	\$ (80.9)	\$ 25,565.0	9.4% 168
169	96000 Eastern New Mexico University	\$ 50,045.3	\$ 51,215.3	\$ 52,322.4	\$ 53,507.9	\$ 285.7	\$ 53,793.5	7.5% 169
170	96200 NM Institute of Mining and Technology	\$ 40,382.3	\$ 41,670.1	\$ 42,024.9	\$ 41,960.7	\$ (64.0)	\$ 41,896.7	3.8% 170
171	96400 Northern New Mexico College	\$ 11,551.6	\$ 11,888.4	\$ 12,286.1	\$ 12,233.2	\$ (32.9)	\$ 12,200.3	5.6% 171
172	96600 Santa Fe Community College	\$ 15,286.2	\$ 16,374.8	\$ 16,072.5	\$ 15,998.3	\$ (74.2)	\$ 15,924.1	4.2% 172
173	96800 Central New Mexico Community College	\$ 61,977.4	\$ 63,936.1	\$ 65,275.9	\$ 64,817.2	\$ (458.1)	\$ 64,359.1	3.8% 173
174	97000 Luna Community College	\$ 8,135.1	\$ 8,190.2	\$ 8,381.2	\$ 8,363.1	\$ (18.2)	\$ 8,344.9	2.6% 174
175	97200 Mesalands Community College	\$ 4,496.9	\$ 4,569.4	\$ 4,636.0	\$ 4,623.9	\$ (12.1)	\$ 4,611.8	2.6% 175
176	97400 New Mexico Junior College	\$ 6,849.2	\$ 7,052.8	\$ 7,218.7	\$ 7,160.2	\$ (58.4)	\$ 7,101.8	3.7% 176
177	97600 San Juan College	\$ 25,420.1	\$ 26,125.0	\$ 26,255.4	\$ 26,377.5	\$ (139.0)	\$ 26,238.5	3.2% 177
178	97700 Clovis Community College	\$ 10,183.8	\$ 10,734.4	\$ 10,892.6	\$ 10,836.7	\$ (55.8)	\$ 10,780.9	5.9% 178
179	97800 New Mexico Military Institute	\$ 3,179.0	\$ 3,224.1	\$ 3,269.1	\$ 3,269.1	\$ -	\$ 3,269.1	2.8% 179
180	97900 NM School for the Blind and Visually Impaired	\$ 1,566.2	\$ 1,599.8	\$ 1,790.5	\$ 1,790.5	\$ -	\$ 1,790.5	14.3% 180
181	98000 New Mexico School for the Deaf	\$ 4,291.0	\$ 4,413.3	\$ 4,535.5	\$ 4,535.5	\$ -	\$ 4,535.5	5.7% 181
182	<b>HIGHER EDUCATION:</b>							182
183		\$ 894,650.4	\$ 1,010,786.9	\$ 935,328.1	\$ 936,878.1	\$ 2,172.3	\$ 939,050.4	<b>5.0%</b> 183
184	99300 Public School Support	\$ 3,411,292.8	\$ 3,803,954.1	\$ 3,821,239.9	\$ 3,814,422.2	\$ (1,500.0)	\$ 3,812,922.2	11.8% 184
185	<b>PUBLIC SCHOOL SUPPORT:</b>							185
186		\$ 3,411,292.8	\$ 3,803,954.1	\$ 3,821,239.9	\$ 3,814,422.2	\$ (1,500.0)	\$ 3,812,922.2	11.8% 186
187								186
188	Undistributee Comp	\$ 544.0	\$ -	\$ 18,654.6	\$ 12,512.3	\$ -	\$ 12,512.3	- 187
189	ERB Employer Contribution Increase -2%							- 188
190	Compensation - Avg. -7%; \$15/hr State/Higher Ed minimum salaries	\$ -	\$ 102,556.7	\$ 122,628.5	\$ 130,830.8	\$ 4,170.0	\$ 135,000.8	- 189
191	\$13.50/hr State Agency/Education Minimum Salary	\$ -	\$ -	\$ 11,494.9	\$ -	\$ -	\$ -	- 190
192	5% Health Premiums-State Agencies	\$ -	\$ -	\$ 4,230.1	\$ 4,230.1	\$ -	\$ 4,230.1	- 191
193	Supplemental GAA	\$ -	\$ -	\$ 25,200.0	\$ 25,200.0	\$ -	\$ 25,200.0	- 192
194	<b>COMPENSATION</b>							193
195		\$ 544.0	\$ 102,556.7	\$ 182,208.1	\$ 172,773.2	\$ 4,170.0	\$ 176,943.2	194
196	<b>TOTAL GENERAL APPROPRIATION ACT</b>	\$ 7,432,147.4	\$ 8,425,978.6	\$ 8,446,239.7	\$ 8,455,468.3	\$ 11,111.6	\$ 8,466,579.9	<b>13.9%</b> 195
197	<b>TOTAL FEED BILL AND GENERAL APPROPRIATION A</b>	\$ 7,449,687.3	\$ 8,446,597.5	\$ 8,465,354.1	\$ 8,474,982.7	\$ 11,111.6	\$ 8,486,094.3	<b>13.9%</b> 196
198	<b>TOTAL FEED BILL AND GENERAL APPROPRIATION</b>							197

**Senate Finance Committee Amendment to HB 2 Section 5 and 6 (Items with Changes)**

BU	Agency	Description	HAFC GF	HAFC OSF	HAFC Total	SFC General Fund	SFC OSF
341	Department of Finance and Administration	For statewide hunger initiatives.	8,000.0	-	8,000.0	24,000.0	
341	Department of Finance and Administration	For infant safety boxes	-	-	-	330.0	
341	Department of Finance and Administration	Increase funding to local governments for grants management.	1,500.0		1,500.0	3,500.0	
419	Economic Development Department	To the Local Economic Development Act Fund for economic development projects pursuant to the Local Economic Development Act. Any unexpended balances remaining at the end of fiscal year 2023 shall not revert and may be expended in future fiscal years.	25,000.0	-	25,000.0	50,000.0	25,000.0
440	OSI	For a healthcare study	-	-	-	150.0	150.0
516	Department of Game and Fish	To the department of game and fish for the state game commission to acquire land to implement conservation actions, work with tribal interests to safeguard cultural resources, and provide public access.	4,000.0	-	4,000.0	-	
521	Energy, Minerals and Natural Resources Department	To implement a community energy efficiency program in underserved communities.	15,000.0	-	15,000.0	10,000.0	
550	State Engineer	To develop a fifty-year water plan.	200.0	-	200.0	350.0	
690	Children, Youth and Families	.For domestic violence services statewide			-	500.0	
780	Reparation	For sexual assault victim services.				1,000.0	
924	Public Education Department	contingent on enactment of House Bill 43 or similar legislation in the second session of the fifty fifth legislature creating a charter school revolving					10,000.0
924	Public Education Department	For teacher residency programs. The other state funds is from the public education reform fund.			-		10,000.0
950	Higher Education Department	Program development for nursing			-		10,000.0
950	Higher Education Department	For nursing up programs at ENMU, NMHU, San Juan, WNMU, 1 million each.			-	4,000.0	
950	Higher Education Department	For teach up programs at ENMU, NMHU, San Juan, WNMU, 1 million each. The other state funds appropriation is from the public education reform fund.			-		4,000.0
952	University of New Mexico	For a medical investigator at UNMH.			-	500.0	
952	University of New Mexico	For a HPV registry and database.			-	500.0	
954	New Mexico State University	For a rodeo program.			-	200.0	
<b>Language Adjustments (no funding change)</b>							
333	Tax and Revenue Department	Clarify contingent appropriation for IT changes due to tax code changes includes amendments to the motor vehicle code.					
630	Human Services Department	Clarify the supplemental is for medicaid costs and remove reference to premium surtax increase.					

Language Additions (no funding attached)						
419	Economic Development Department	The outdoor recreation division of the economic development department shall work to expand and construct the Rio Grande trail in conjunction with the Rio Grande trail commission.				
550	State Engineer	The period of time for expending the two million five hundred thousand dollars (\$2,500,000) from the general fund and two million eight hundred seventy-five thousand dollars (\$2,875,000) from other state funds in Subsection 59 of Section 5 of Chapter 137 of Laws 2021 for interstate water litigation costs is extended through fiscal year 2023. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.				
630	Human Services Department	Any unexpended balances attributable to the federal matching increase from section 9817 of the American Rescue Plan Act of 2021 accrued by the medical assistance program of the human services department remaining at the end of fiscal year 2021 and fiscal year 2022 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2021 through fiscal year 2025 to support reinvestment in the expansion, enhancement or strengthening of home and community-based services as required in section 9817 of the American Rescue Plan Act of 2021 including eliminating the wait list for the 1915(c) developmental disabilities medicaid waivers and implementing the temporary home and community-based services provider economic recovery payments.				
650	Department of Health	Any unexpended fund balances in the developmental disabilities support program of the department of health from appropriations made from the general fund for fiscal year 2019, fiscal year 2020 and fiscal year 2021 shall not revert and shall be expended in fiscal year 2023 through fiscal year 2025 to eliminate the wait list for the home and community based waiver services 1915(c) developmental disability waivers and other expenditures in the developmental disabilities medicaid waiver program of the department of health.				

**Section 9, 10, 11 American Rescue Plan/Appropriation Contingency Fund Appropriation**

GAA Section	Bus Unit	Agency Name	Language	GF HAFC	GF/ACF HAFC	OSF HAFC	Total HAFC	GF SFC	GF/ACF SFC	OSF SFC	Total SFC
			For acquisition of rights of way, planning, design and construction and to match other state funds for projects, including twenty million dollars (\$20,000,000) for cost overruns on road projects. Appropriations made in this section may be used for projects including: Interstate 40 corridor in McKinley and Cibola counties; a new state road in Santa Teresa in Dona Ana county; New Mexico highway 180 in Grant county; Bobby Foster road to Mesa Del Sol in Bernalillo county; Interstate 25 from Montgomery boulevard to Comanche road in Bernalillo county; Carrillos road in Santa Fe county; Pinon Hills boulevard in San Juan county; paseo del volcan in Bernalillo county and New Mexico highway 39 in Mosquero in Harding and San Miguel counties. The appropriation includes ten million dollars (\$10,000,000) for planning, design, and right of way acquisition, for the preservation, rehabilitation, preventative maintenance, reconstruction and new construction of state owned and tribal and local owned bridges. The appropriations in this section shall be used in combination with those appropriations made for the same projects in Section 2(R) of Chapter 4 of Laws 2021 (2nd S.S.).	\$ 217,500.0	\$ -	\$ 217,500.0	\$ 247,500.0	\$ -	\$ -	\$ 247,500.0	
1	9 805	Department of Transportation	To the transportation project fund for expenditure in fiscal years 2022 through 2025 to carry out the provisions of Section 67-3-78 NMUSA 1978.	\$ 60,000.0	\$ -	\$ 60,000.0	\$ 60,000.0	\$ -	\$ -	\$ 60,000.0	
2	9 805	Department of Transportation	For the rural infrastructure accelerator grant program for interstate 10 and Interstate 40 planning.	\$ 25,000.0	\$ -	\$ 25,000.0	\$ 25,000.0	\$ -	\$ -	\$ 25,000.0	
3	9 805	Department of Transportation	For statewide rest area improvements.	\$ 20,000.0	\$ -	\$ 20,000.0	\$ 20,000.0	\$ -	\$ -	\$ 20,000.0	
4	9 805	Department of Transportation	To plan, design, construct, renovate and equip upgrades to regional airports statewide, including one million five hundred thousand dollars (\$1,500,000) used in combination with the appropriation made for the same purpose in Section 2(P) of Chapter 4 of Laws 2021 (2nd S.S.).	\$ 5,000.0	\$ -	\$ 5,000.0	\$ 5,000.0	\$ -	\$ -	\$ 5,000.0	
5	9 805	Department of Transportation	To purchase equipment in transportation district offices statewide.	\$ 9,000.0	\$ -	\$ 9,000.0	\$ 9,000.0	\$ -	\$ -	\$ 9,000.0	
6	9 805	Department of Transportation	For rural air service.				\$ 5,000.0			\$ 5,000.0	
7	9 805	Department of Transportation	For wildlife corridors through state highways.				\$ 2,000.0			\$ 2,000.0	
7	10 218	Administrative Office of the Courts	For pretrial services monitoring. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 500.0	\$ -	\$ 500.0	\$ 500.0	\$ -	\$ -	\$ 500.0	
8	10 218	Administrative Office of the Courts	For judges retirement solvency. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 20,000.0	\$ -	\$ 20,000.0	\$ 20,000.0	\$ -	\$ -	\$ 20,000.0	
9	10 333	Taxation and Revenue Department	To purchase and install a mail processing inserter. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 275.0		\$ 275.0	\$ 275.0			\$ 275.0	

**Section 9, 10, 11 American Rescue Plan/Appropriation Contingency Fund Appropriation**

GAA Section	Bus Unit	Agency Name	Language	GF HAFC	GF/ACF HAFC	OSF HAFC	Total HAFC	GF SFC	GF/ACF SFC	OSF SFC	Total SFC
10	10	341 Department of Finance and Administration	For evidence-based criminal justice reform efforts and police recruitment bonuses. The department of finance and administration shall transfer nine million dollars (\$9,000,000) to the department of health for establishing criteria for distribution of grants supporting violence intervention programs statewide, awarding no more than three million dollars (\$3,000,000) per year through fiscal year 2025. The department of finance and administration shall transfer four million dollars (\$4,000,000) to the administrative office of the courts for establishing criteria for the distribution of grants supporting pretrial services statewide, awarding no more than one million three hundred forty thousand dollars (\$1,340,000) per year through fiscal year 2025. The four million dollars (\$4,000,000) for pretrial services includes sufficient funding for the administrative office of the courts to provide a monitoring twenty-four hours per day, seven days per week. The department of finance and administration shall establish criteria for local law enforcement agencies that use or intend to use community oriented policing statewide or police recruitment stipends awarding no more than twenty-five million dollars (\$25,000,000) per year through fiscal year 2024. The department of finance and administration shall establish criteria for distribution of four million dollars (\$4,000,000) to law enforcement agencies to support community-oriented policing or other evidence-based forms of police training, awarding no more than one million three hundred forty thousand dollars (\$1,340,000) per year through fiscal year 2025. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 25,000.0			\$ 25,000.0	\$ 67,000.0			\$ 67,000.0
11	10	341 Department of Finance and Administration	To the hydrogen hub project fund, contingent on enactment of House Bill 4 or similar legislation during the second session of the fifty-fifth legislature, for the New Mexico finance authority and New Mexico environment department public private partnership hydrogen energy hubs. Up to five hundred thousand dollars (\$500,000) may be expended for administrative costs at the New Mexico finance authority and up to five hundred thousand dollars (\$500,000) may be expended for administrative costs at New Mexico environment department.	\$ -	\$ 125,000.0		\$ 125,000.0	\$ -	\$ 125,000.0		\$ 125,000.0
12	10	341 Department of Finance and Administration	To the economic diversification and climate resilience fund, contingent on enactment of Senate Bill 122 or similar legislation in the second session of the fifty-fifth legislature creating the fund. Forty-eight million dollars (\$48,000,000) of the appropriation is from the general fund and the remaining amount is from the appropriation contingency fund.	\$ 33,000.0	\$ 22,000.0	\$ 70,000.0	\$ 125,000.0	\$ -	\$ -		\$ -
13	10	341 Department of Finance and Administration	To the venture capital program fund, contingent on enactment of House Bill 104 or similar legislation in the second session of the fifty-fifth legislature creating the fund. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 50,000.0			\$ 50,000.0	\$ 35,000.0			\$ 35,000.0
14	10	341 Department of Finance and Administration	To plan, design, furnish and equip regional recreation centers and quality of life projects statewide. No more than twenty-seven million five hundred thousand dollars (\$27,500,000) of this appropriation shall be expended in a single fiscal year. Five million dollars (\$5,000,000) of the appropriation is from the general fund and the remaining amount is from the appropriation contingency fund.	\$ 5,000.0	\$ 40,000.0		\$ 45,000.0	\$ 5,000.0	\$ 40,000.0		\$ 45,000.0
10	341 Department of Finance and Administration	For cost overruns for state government capital outlay projects.							\$ 8,000.0		\$ 8,000.0
10	341 Department of Finance and Administration	For disbursement to the New Mexico mortgage finance authority for energy-efficient affordable housing pursuant to the New Mexico Housing Trust Fund Act.							\$ 10,000.0		\$ 10,000.0
10	341 Department of Finance and Administration	To the destination-based sourcing safety net fund. The appropriation is contingent on enactment of Senate Bill 137 or similar legislation in the second session of the fifty-fifth legislature creating the fund.							\$ 10,000.0		\$ 10,000.0
10	341 Department of Finance and Administration	To plan, design, renovate and implement other infrastructure improvements for building 22 at Navajo preparatory school in San Juan county.							\$ 5,000.0		\$ 5,000.0

**Section 9, 10, 11 American Rescue Plan/Appropriation Contingency Fund Appropriation**

GAA Section	Bus Unit	Agency Name	Language	GF HAFC	GF/ACF HAFC	CSF HAFC	Total HAFC	GF SFC	GF/ACF SFC	OSF SFC	Total SFC
		Department of Finance and Administration	To provide housing assistance for homeless persons.					\$ 10,000.0			\$ 10,000.0
10	341	Department of Finance and Administration	To implement conservation actions for species of greatest conservation need, including improvements to properties statewide.					\$ 10,000.0			\$ 10,000.0
10	341	Department of Finance and Administration	To plan, design and construct broadband projects and improve cybersecurity statewide. The appropriation contains sufficient funding for development of a digital equity plan to reduce barriers to broadband and leverage federal funding. The appropriation is from the general fund and not the appropriation contingency fund.					\$ 5,000.0			\$ 5,000.0
10	341	Department of Finance and Administration	To plan, design, construct, renovate and make other infrastructure improvements at the Santa Teresa airport in Dona Ana county.					\$ 20,000.0			\$ 20,000.0
10	341	Department of Finance and Administration	For a green corridor in Taos, including road erosion control, water line repairs, wildfire risk management and watershed management.					\$ 5,000.0			\$ 5,000.0
16	10	Department of Finance and Administration	To plan, design, construct, renovate and equip improvements at red rock park in Gallup in McKinley County.	\$ -	\$ 5,000.0			\$ 5,000.0			\$ 5,000.0
18	10	Public School Insurance Authority	For employee healthcare coronavirus disease 2019 costs and testing.	\$ -	\$ 15,000.0			\$ 15,000.0			\$ 15,000.0
19	10	General Services Department	To plan, design, construct, furnish and equip, including demolition of existing structures, an executive office building in Santa Fe through fiscal year 2025. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 70,000.0	\$ -			\$ 70,000.0	\$ 70,000.0		\$ 70,000.0
		10 370 Secretary of State	For costs to conduct elections statewide.					\$ 5,000.0			\$ 5,000.0
20	10	417 Border Authority	To plan, design, appraise and acquire right-of-way, manage construction of and construct flood control improvements, including open channels, diversion berms, attenuation facilities, intake and outfall structures at the columbus port of entry located in Luna county through fiscal year 2025.	\$ 9,500.0		\$ 9,500.0		\$ 9,500.0			\$ 9,500.0
10	418	Tourism Department	For marketing and advertising, including local events promotions in fiscal year 2023.					\$ 5,000.0			\$ 5,000.0
10	419	Economic Development Department	To the film division of the economic development department, to acquire property and to plan, design, construct, renovate, equip and furnish studio facilities in Albuquerque in Bernalillo county.					\$ 20,000.0			\$ 20,000.0
21	10	419 Economic Development Department	The other state funds appropriation includes the seventy million dollar (\$70,000,000) balance of the appropriation contained in Section 11 of Chapter 3 of Laws 2021 to the economic development department which shall not be expended for the original purpose but is appropriated to the opportunity enterprise revolving fund for business space development, contingent on enactment of House Bill 7 or similar legislation during the second session of the fifty-fifth legislature.	\$ 30,000.0	\$ 40,000.0	\$ -		\$ 70,000.0			\$ 70,000.0
22	10	460 New Mexico State Fair	For revenue lost to coronavirus disease 2019 closures.	\$ -	\$ 5,000.0			\$ 5,000.0			\$ 5,000.0
23	10	Cumbres and Toltec Scenic Railroad Commission	For deferred railroad maintenance and prior-year shortfalls due to revenue lost during the corona virus disease 2019 shut down. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 3,000.0		\$ 3,000.0		\$ 566.0	\$ 2,434.0		\$ 3,000.0
24	10	505 Department of Cultural Affairs	To plan, design, construct, improve, renovate, furnish and equip facilities and infrastructure, including fire suppression and mitigation, climate control, security systems and exhibits at museums, monuments and historic sites outside of Santa Fe county statewide.	\$ -	\$ 5,000.0			\$ 5,000.0			\$ 5,000.0
25	10	Energy, Minerals and Natural Resources Department	For wildfire prevention, readiness and firefighting equipment in the healthy forests program. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 5,000.0	\$ -			\$ 5,000.0			\$ 5,000.0

**Section 9, 10, 11 American Rescue Plan/Appropriation Contingency Fund Appropriation**

GAA Secti on	Bus Unit	Agency Name	Language	GF HAFC	GF/ACF HAFC	OSF HAFC	Total HAFC	GF SFC	GF/ACF SFC	OSF SFC	Total SFC
17	10	550 State Engineer	For drought mitigation projects including fifteen million dollars (\$15,000,000) for middle Rio Grande dynamic fallowing, eight million dollars (\$8,000,000) for bridging Gallup public water systems until the Navajo/Gallup water supply pipeline is operational, two million three hundred thousand dollars (\$2,300,000) for drought relief for the lower Pecos basin and other farming communities across the state.	\$ -	\$ 30,300.0		\$ 30,300.0	\$ -	\$ 30,300.0		\$ 30,300.0
26	10	550 State Engineer	To the Indian water rights settlement fund to implement the state's portion of the Abramot case settlement, any unexpended balances Indian water rights settlement fund remaining at the end of fiscal year 2025 from this appropriation shall not revert to the general fund. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 32,000.0	\$ -		\$ 32,000.0	\$ 32,000.0	\$ -		\$ 32,000.0
27	10	550 State Engineer	To plan, engineer, design, construct or repair aqueducts or community ditches, for the purposes of restoration, repair, improvement of irrigation efficiency or protection from floods, including one hundred thousand dollars (\$100,000) for administrative expenses. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 5,000.0		\$ 5,000.0	\$ 5,000.0	\$ 5,000.0	\$ -		\$ 5,000.0
28	10	550 State Engineer	For dam rehabilitation statewide, including two hundred thousand dollars (\$200,000) for administrative costs and three million four hundred thousand dollars (\$3,400,000) for distribution to doña ana county for the gardner dam project.	\$ -	\$ 10,000.0		\$ 10,000.0	\$ -	\$ 10,000.0		\$ 10,000.0
29	10	609 Indian Affairs Department	To the tribal infrastructure project fund for water projects.	\$ -	\$ 9,500.0		\$ 9,500.0	\$ -	\$ -		\$ -
30	10	630 Human Services Department	To develop providers including startup costs, to implement evidence-based behavioral health services and evidence-based community child welfare services that will be eligible for federal medical assistance or Title IV-E families first reimbursement. The human services department shall also work with the children, youth and families department to develop evidence-based children's behavioral health and evidence-based community child welfare services that are eligible for federal medical assistance funding or federal Title IV-E families first reimbursement.	\$ -	\$ 20,000.0		\$ 20,000.0	\$ -	\$ 20,000.0		\$ 20,000.0
31	10	630 Human Services Department	For hospital and nursing home labor costs in response to coronavirus disease 2019, to be matched with one hundred forty-three million six hundred thousand dollars (\$143,600,000) in federal medicaid revenue. The other state funds appropriation is from the health care affordability fund and includes up to one million dollars (\$1,000,000) for federally qualified health centers to match federal medicaid funds or provide direct support for small rural primary healthcare centers for staffing costs. Eighteen million dollars (\$18,000,000) is from the general fund and not the appropriation contingency fund.	\$ 18,000.0	\$ -	\$ 10,000.0	\$ 28,000.0	\$ 18,000.0		\$ 10,000.0	\$ 28,000.0
32	10	630 Human Services Department	To provide assistance to low-income state residents that do not qualify for other federal aid payments of up to seven hundred fifty dollars (\$750) per household.	\$ -			\$ 10,000.0		\$ 10,000.0		\$ 10,000.0
33	10	631 Workforce Solutions Department	For evidence-based reemployment case management.	\$ -	\$ 10,000.0		\$ 10,000.0		\$ 5,000.0		\$ 5,000.0
34	10	631 Workforce Solutions Department	For youth reemployment and apprenticeships.					\$ -	\$ 5,000.0		\$ 5,000.0
35	10	667 Department of Environment	To Santa Fe county, to redesign, plan and construct a replacement Santa Fe County wastewater treatment facility at the Santa Fe Opera. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 3,500.0			\$ 3,500.0	\$ 3,500.0			\$ 3,500.0
36	10	667 Department of Environment	To the eastern New Mexico water utility authority, for the eastern New Mexico rural water system, including two hundred thousand dollars (\$200,000) for administrative costs. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 10,000.0	\$ -		\$ 10,000.0	\$ 10,000.0			\$ 10,000.0
36	10	924 Public Education Department	To plan, design, construct, furnish and equip dormitories at the New Mexico school for the arts in Santa Fe in Santa Fe county. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 4,557.3	\$ -		\$ 4,557.3	\$ 4,557.3	\$ -		\$ 4,557.3

## **Section 9, 10, 11 American Rescue Plan/Appropriation Contingency Fund Appropriation**

**Section 9, 10, 11 American Rescue Plan/Appropriation Contingency Fund Appropriation**

GAA Section	Bus Unit	Agency Name	Language	GF HAFC	GF/ACF HAFC	OSF HAFC	Total HAFC	GF SFC	GF/ACF SFC	OSF SFC	Total SFC
			To the New Mexico department of agriculture, including three million dollars (\$3,000,000) for soil and water conservation districts, one million dollars (\$1,000,000) to continue the chile labor incentive program and one million dollars (\$1,000,000) to fund vineyard restoration and provide feedstock for the production of wine by New Mexico wineries. Three million dollars (\$3,000,000) of the appropriation is from the general fund and the remaining amount is from the appropriation contingency fund.	\$ 10,000.0	\$ -	\$ 10,000.0	\$ 3,000.0	\$ 2,000.0		\$ 5,000.0	
15 10	954	New Mexico State University	To the patients' compensation fund. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 30,000.0	\$ -	\$ 30,000.0	\$ 30,000.0	\$ -		\$ 30,000.0	
41 11	440	Department of Cultural Affairs	To the rural libraries endowment fund.	\$ -	\$ 10,000.0	\$ 10,000.0	\$ -	\$ 10,000.0		\$ 10,000.0	
42 11	505	Energy, Minerals and Natural Resources	(to the forest land protection revolving fund)The transfer is from the general fund and not the appropriation contingency fund.	\$ 20,000.0		\$ 20,000.0	\$ 20,000.0			\$ 20,000.0	
43 11	521	Department	To the technology enhancement fund to provide matching funds to state research universities to support innovative applied research that advances knowledge and creates new products and production processes in the fields of agriculture, biotechnology, biomedicine, energy, materials science, microelectronics, water resources, aerospace, telecommunications, manufacturing science and similar research areas. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 45,000.0	\$ -	\$ 45,000.0	\$ 45,000.0	\$ -		\$ 45,000.0	
44 11	950	Higher Education Department	To the lottery tuition fund. The transfer shall be effective July 1, 2022.	\$ -	\$ 140,000.0	\$ 140,000.0	\$ -	\$ 130,000.0		\$ 130,000.0	
45 11	950	Higher Education Department	To the teacher preparation affordability scholarship fund. The other state funds appropriation is from the public education reform fund.	\$ 20,000.0	\$ 20,000.0			\$ 20,000.0		\$ 20,000.0	
46 11	950	Higher Education Department	To the teacher loan repayment fund. The other state funds appropriation is from the public education reform fund.	\$ 5,000.0	\$ 5,000.0			\$ 5,000.0		\$ 5,000.0	
47 11	950	Higher Education Department	Total Section 9 Transportation	\$ 336,500.0	\$ -	\$ 336,500.0	\$ 373,500.0	\$ -		\$ 373,500.0	
			Total Section 10 Nonrecurring Appropriations	\$ 514,300.0	\$ 80,000.0	\$ 914,332.3	\$ 294,398.3	\$ 583,734.0	\$ 80,000.0	\$ 968,132.3	
			Total Section 11 Fund Transfers	\$ 95,000.0	\$ 25,000.0	\$ 150,000.0	\$ 270,000.0	\$ 95,000.0	\$ 25,000.0	\$ 260,000.0	
			Total Other Nonrecurring General Fund	\$ 751,332.3	\$ 664,300.0	\$ 105,000.0	\$ 1,520,632.3	\$ 762,898.3	\$ 723,734.0	\$ 105,000.0	\$ 1,581,632.3
			Total Sections 5 and 6 General fund without IT Transfer	\$ 197,174.6				\$ 194,761.4			
			Total Section 7 General Fund to Comp. Sys Enhancement Fund	\$ 64,056.8				\$ 64,056.8			
			Supplemental GAA	\$ 25,000.0				\$ 25,000.0			
			Total Nonrecurring General Fund and ACF	\$ 1,037,563.7	\$ 664,300.0			\$ 1,046,716.5	\$ 723,734.0		

**General Fund Financial Summary:**  
**SFC Substitute for House Bill 2**  
(millions of dollars)

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Audited FY2021	Estimate FY2022	Estimate FY2023
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**APPROPRIATION ACCOUNT**

**REVENUE**

Recurring Revenue				
August 2021 Consensus Revenue Forecast	\$ 8,045.7	\$ 8,108.6	\$ 8,841.7	
December 2021 Consensus Revenue Update	\$ 39.4	\$ 54.4	\$ 207.4	
<b>    2022 Recurring Revenue Legislation Scenario</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (250.0)</b>	
Total Recurring Revenue	\$ 8,085.1	\$ 8,163.1	\$ 8,799.1	
<i>Percent Change in Recurring Revenue</i>	<i>2.9%</i>	<i>1.0%</i>	<i>7.8%</i>	
Nonrecurring Revenue				
Federal Stimulus Funds	\$ 750.0	\$ 1,069.2	\$ -	
2021 Nonrecurring Revenue Legislation (post-veto)	\$ (148.8)	\$ (8.2)	\$ -	
August 2021 Consensus Revenue Forecast	\$ 82.6	\$ -	\$ -	
December 2021 Consensus Revenue Update	\$ 32.0			
<b>    2022 Nonrecurring Revenue Legislation Scenario</b>	<b>\$ -</b>	<b>\$ (150.0)</b>		
Total Nonrecurring Revenue	\$ 715.8	\$ 1,061.0	\$ (150.0)	
<b>TOTAL REVENUE</b>	<b>\$ 8,801.0</b>	<b>\$ 9,224.0</b>	<b>\$ 8,649.1</b>	

**APPROPRIATIONS**

Recurring Appropriations				
2020 Regular Session Legislation & Feed Bill	\$ 7,621.4	\$ -		
2020 Special Session Solvency Savings <sup>1</sup>	\$ (411.9)	\$ -		
2021 Regular and Special Sessions Legislation & Feed Bill (pre-veto)	\$ 10.0	\$ 7,449.7		
<b>    2022 Regular Session Recurring Legislation &amp; Feed Bill</b>	<b>\$ -</b>	<b>\$ 7.6</b>	<b>\$ 8,486.1</b>	
Total Recurring Appropriations	\$ 7,219.5	\$ 7,457.3	\$ 8,486.1	
 <b>2020 Special Session Federal Funds Swaps</b>	<b>\$ (146.6)</b>			
Total Operating Budget	\$ 7,072.9	\$ 7,457.3	\$ 8,486.1	
 Nonrecurring Appropriations				
2020 Session Nonrecurring Appropriations & Legislation	\$ 320.0	\$ -		
2020 First Special Session Solvency Savings <sup>1</sup>	\$ (20.0)	\$ -		
2020 Second Special Session Appropriations	\$ 329.2	\$ -		
2021 Regular and Special Session ARPA Appropriations (post-veto)	\$ 931.0	\$ 346.1		
<b>    2022 Regular Session ARPA Related Nonrecurring</b>	<b>\$ -</b>	<b>\$ 593.7</b>	<b>\$ 130.0</b>	
<b>    2022 Regular Session Nonrecurring</b>	<b>\$ -</b>	<b>\$ 1,035.6</b>	<b>\$ 105.0</b>	
Total Nonrecurring Appropriations	\$ 1,560.2	\$ 1,975.4	\$ 235.0	
 Subtotal Recurring and Nonrecurring Appropriations	\$ 8,633.1	\$ 9,432.8	\$ 8,721.1	
 <i>Audit Adjustments</i>				
2021 GAA Audit Adjustment	\$ 11.5			
2020 GAA Undistributed Nonrecurring Appropriations <sup>2</sup>	\$ 259.5			
2019 GAA Undistributed Nonrecurring Appropriations <sup>3</sup>				
 <b>TOTAL APPROPRIATIONS</b>	<b>\$ 8,904.1</b>	<b>\$ 9,432.8</b>	<b>\$ 8,721.1</b>	

Transfer to (from) Operating Reserves	\$ (103.2)	\$ (338.7)	\$ 58.0
Transfer to (from) Appropriation Contingency Fund		\$ 130.0	\$ (130.0)
<b>TOTAL REVENUE LESS TOTAL APPROPRIATIONS</b>		<b>\$ (208.7)</b>	<b>\$ (72.0)</b>

**GENERAL FUND RESERVES**

Beginning Balances	\$ 2,513.5	\$ 2,504.8	\$ 2,388.7
Transfers from (to) Appropriations Account	\$ (103.2)	\$ (338.7)	\$ 58.0
Revenue and Reversions	\$ 589.0	\$ 2,055.5	\$ 582.1
Appropriations, Expenditures and Transfers Out	\$ (504.5)	\$ (1,832.9)	\$ (613.1)
<b>Ending Balances</b>	<b>\$ 2,504.8</b>	<b>\$ 2,388.7</b>	<b>\$ 2,415.7</b>
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>35.4%</i>	<i>32.0%</i>	<i>28.5%</i>

**Notes:**

1) Laws 2020 First Special Session, Chapter 3 and Chapter 5

2) Many nonrecurring appropriations, including specials and supplementals in the 2020 GAA, had authorization to spend in FY20 or FY21 - amounts that were not allotted in FY20 become encumbrances for FY21

\* Note: totals may not foot due to rounding

## General Fund Financial Summary:

### SFC Substitute for House Bill 2

#### RESERVE DETAIL

(millions of dollars)

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#### **OPERATING RESERVE**

	Audited FY2021	Estimate FY2022	Estimate FY2023
Beginning Balance	\$ 507.2	\$ 347.5	\$ 94.3
BOF Emergency Appropriations/Reversions	\$ (2.5)	\$ (2.5)	\$ (2.5)
Transfers from/to Appropriation Account	\$ (103.2)	\$ (338.7)	\$ 58.0
Transfers to Tax Stabilization Reserve	\$ -	\$ -	\$ -
Disaster Allotments <sup>1</sup>	\$ (6.7)	\$ -	\$ -
Transfer from (to) ACF/Other Appropriations	\$ (50.0)	\$ -	\$ -
Revenues and Reversions	\$ 0.1	\$ -	\$ -
Transfers from tax stabilization reserve	\$ -	\$ -	\$ -
Transfers from tax stabilization reserve to restore balance to 1 percent <sup>4</sup>	\$ -	\$ 88.1	\$ -
Ending Balance	\$ 347.5	\$ 94.3	\$ 149.8

#### **APPROPRIATION CONTINGENCY FUND**

Beginning Balance	\$ 6.7	\$ 55.5	\$ 177.5
Disaster Allotments	\$ (13.0)	\$ (16.0)	\$ (16.0)
Appropriation from 2021 Second Special Session	\$ (345.4)		
Other Appropriations (including 2022 Regular Session)	\$ -	\$ (593.7)	\$ (130.0)
Transfers In <sup>9</sup>	\$ 50.0	\$ 1,069.2	\$ -
Revenue and Reversions	\$ 11.7	\$ 8.0	\$ 8.0
Ending Balance	\$ 55.5	\$ 177.5	\$ 39.5

#### **STATE SUPPORT FUND**

Beginning Balance	\$ 29.1	\$ 4.0	\$ 10.4
Revenues <sup>2</sup>	\$ -	\$ 15.5	\$ -
Appropriations to State Support Reserve Fund <sup>7</sup>	\$ 20.9	\$ 30.0	\$ -
Impact Aid Liability FY20	\$ (20.9)	\$ (39.1)	\$ -
Impact Aid Liability FY21	\$ (35.1)	\$ -	\$ -
Audit Adjustments <sup>6</sup>	\$ 10.0	\$ -	\$ -
Ending Balance	\$ 4.0	\$ 10.4	\$ 10.4

#### **TOBACCO SETTLEMENT PERMANENT FUND (TSPF)**

Beginning Balance	\$ 243.2	\$ 285.3	\$ 301.0
Transfers In <sup>3</sup>	\$ 36.3	\$ 12.0	\$ 32.5
Appropriation to Tobacco Settlement Program Fund <sup>3</sup>	\$ (36.3)	\$ (12.0)	\$ (16.3)
Gains/Losses	\$ 42.1	\$ 15.7	\$ 16.6
Additional Transfers to/from TSPF	\$ -	\$ -	\$ -
Ending Balance	\$ 285.3	\$ 301.0	\$ 333.8

#### **TAX STABILIZATION RESERVE (RAINY DAY FUND)**

Beginning Balance	\$ 1,727.3	\$ 1,812.6	\$ 1,805.5
Revenues from Excess Oil and Gas Emergency School Tax	\$ 342.7	\$ 824.1	\$ 448.3
Gains/Losses	\$ 85.3	\$ 81.0	\$ 76.7
Transfers In (From Operating Reserve)	\$ -	\$ -	\$ -
Transfer Out to Operating Reserve <sup>4,5</sup>	\$ -	\$ (88.1)	\$ -
Transfer Out to Early Childhood Trust Fund <sup>8</sup>	\$ (342.7)	\$ (824.1)	\$ (448.3)
Ending Balance	\$ 1,812.6	\$ 1,805.5	\$ 1,882.2
<i>Percent of Recurring Appropriations</i>	<i>25.1%</i>	<i>24.2%</i>	<i>22.2%</i>

<b>TOTAL GENERAL FUND ENDING BALANCES</b>	<b>\$ 2,504.8</b>	<b>\$ 2,388.7</b>	<b>\$ 2,415.7</b>
<i>Percent of Recurring Appropriations</i>	<i>35.4%</i>	<i>32.0%</i>	<i>28.5%</i>

#### **Notes:**

1) DFA using operating reserve to cover disaster allotments due to low balance in the appropriation contingency fund. FY20 includes \$35.5 million for COVID-19 related responses.

2) Laws 2021, Chapter 137 (HB2, Section 10-11) includes a \$15.5 million transfer from the repealed K-3 Plus Program Fund to the state support reserve.

3) Laws 2020 First Special Session, Chapter 5 (HB1, Section 6-A) allows for use of 100% of FY21 revenue for tobacco program fund. DFA and LFC estimate \$12 million in TSPF revenue due to expected arbitration ruling to affect FY22; Laws 2021, Chapter 60 (SB 187) allows use of 100% of revenue for tobacco program fund in FY22.

4) Laws 2020, Chapter 34 (House Bill 341) transfers from the tax stabilization reserve to the operating reserve if operating reserve balances are below one percent of appropriations, up to an amount necessary for the operating reserve to be at least one percent of total appropriations for the current year.

6) Laws 2020 First Special Session, Chapter 5 (HB1) provided for a reversion from the state equalization guarantee to the state support reserve fund - this reversion (\$9.9 million) was supposed to occur at the end of FY20, but was not submitted before the audit, therefore is expected to book to FY21.

7) Laws 2021, Chapter 137 (HB2, Section 6-16) includes a \$20.9 million appropriation to the state support reserve fund.

8) Laws 2020, Chapter 3 (HB83, Section 4) provides that oil and gas school tax revenue in excess of the five-year average be transferred to the Early Childhood Trust Fund instead of the tax stabilization reserve if reserve balances exceed 25 percent of recurring appropriations

\* Note: totals may not foot due to rounding

**Appropriation Account Detail: 2022 Legislative Session**  
 (in millions of dollars)

	REVENUE <u>2022 Regular Session:</u> Bill No.	FY22		FY23		FY24	
		Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring
TOTAL REVENUE		\$ -	\$ -	\$ (250.0)	\$ (150.0)	\$ (250.0)	\$ -
APPROPRIATIONS							
<u>2021 Second Special Session:</u>							
Bill No.							
HB 1	Feed Bill & General Appropriation Act			\$ 0.7			
HB 2	Relating to General Appropriations			\$ 345.4			
<u>2022 Regular Session:</u>							
Bill No.							
HB 1	Feed Bill & General Appropriation Act	\$ 7.6	\$ 1.5	\$ 19.5			
HB 2	General Appropriation Act of 2021						
	Section 4, General Appropriation	\$ 225.4			\$ 8,289.6		
	Section 5 & 6, Specials, Supplements & Deficiencies	\$ 64.1					
	Section 7 Information Technology	\$ 31.6		\$ 151.7			
	Section 8, Compensation	\$ 303.5			\$ 70.0		
	Section 9, Roads & Transportation Projects	\$ 873.1			\$ 5.0		
	Section 10, Nonrecurring General Fund	\$ 105.0			\$ 130.0		
	Section 11, Fund Transfers						
	Supplemental GAA	\$ 25.2		\$ 25.2			
SB 212	Capital Outlay Projects				\$ 30.0		
<b>TOTAL 2022 SESSION APPROPRIATIONS</b>		\$ 7.6	\$ 1,629.3	\$ 8,486.1	\$ 235.0	\$ -	\$ -

Notes: